




# **RECOMMENDED BUDGET REDUCTIONS**

**CITY OF SPRINGFIELD  
2008-09 BUDGET  
WORKSHOP  
MARCH 17, 2008**



## REDUCTION GOAL - \$5.2 MILLION

- \$5.2 Million would provide the amount to meet the funding goal of 50.21% applied to Police (LES Schedule) and Fire (FPS Schedule) payroll dollars throughout the year.

## **REDUCE GENERAL FUND SUPPORT BY FIFTY (50) PERCENT TO:**

- PARKS \$934,000**
- HEALTH \$447,000**
- TRANSPORTATION \$500,000**

**TOTAL \$1,881,000**

# REDUCE GENERAL FUND SUPPORT BY FIFTY (50) PERCENT

- **PARKS**

**\$934,000**

**Possible Areas Affected:**

- School-Park/Playground Programs
- Aquatics-Outdoor Pools – Reduce No. of Days Open
- Jordan Valley Ice Park- Reduce Hours of Operation
- Eliminate 2009 Firefall community event
- Eliminate Exhibits at Dickerson Park Zoo
- Reduce Outdoor Initiatives/Adventures Program
- Reduce Inclusive/Disabled Recreation Programs
- Reduce Adult and Youth Sports Programs
- Reduce Services/Programs at Oak Grove Community Center

# REDUCE GENERAL FUND SUPPORT BY FIFTY (50) PERCENT

- **TRANSPORTATION** **\$500,000**
  - The pavement preservation funding would be reduced in proportion to lane miles that continue to increase annually as a result of annexations and new development. The result will be a decline in the overall conditions of city streets.
  - Reduction in funding for snow removal, waterway maintenance, street cleaning, and capital/equipment replacement.

# **REDUCE GENERAL FUND SUPPORT BY FIFTY (50) PERCENT**

- **HEALTH** **\$447,000**
  - \$320,000 could be reduced without impact to services and without reducing staff
  - \$127,000 additional reduction would reduce vital primary health services to the most needy in our community. Possible elimination of air quality program and reduction in inspectors to deal with nuisance service requests.

**Institute a food service inspection fee in lieu of reducing health services to needy - net \$73,000**

## REDUCTION SUBTOTALS

- REDUCE SUPPORT \$1,881,000
  - ADD FOOD INSPECTION FEE \$ 73,000
- TOTAL \$ 1,954,000

# FIFTY (50) PERCENT REDUCTIONS IN FUNDING FOR OUTSIDE AGENCIES

• Mayor's Comm.-Human Rights	\$73,000	
• Mayor's Comm – Children	\$55,000	
• Ozarks Greenways	\$40,000	
• Partnership for Prosperity	\$37,500	
• Discovery Center	\$32,000	
• Watershed	\$28,100	
• Traffic Safety Alliance	\$27,250	
• Urban Districts Alliance	\$30,000	
• CPO Annual Contract	\$25,000	
• Urban Neighborhoods Alliance Contract	\$25,000	
• History Museum	\$25,000	
• Ozarks Fighting Back	\$12,500	
• Festival of Lights	\$10,000	
• Landmarks Board, Sister Cities, James River Basin, Center City Database	\$19,350	
TOTAL		\$439,700



## REDUCTIONS TO SPECIFIC NON-DEPARTMENTAL FUNCTIONS

• Tuition Reimbursement	\$45,000
• United Way Campaign	\$ 1,200
• Partners in Education	\$ 3,000
• Neighborhood Cleanups	\$15,000
• Employee Picnic	\$ 4,500
• Supervision Training	\$10,000
• Charge Postage to Other Funds	\$13,000
• Annual Surveys	\$15,000

**TOTAL**

**\$106,700**

# REDUCTION SUBTOTALS

- Reduce Transfers \$1,881,000
- Add Food Inspection Fee \$ 73,000
- Reduce Outside Agency Funding \$ 439,700
- Functions Charged to Non-Dept \$ 106,700

**TOTAL**

**\$ 2,500,400**

## **REDUCTION TO OUTSIDE LEGAL FEES**

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- **Limit hiring outside legal counsel except in cases of conflict or with prior City Manager approval. Charge outside legal fees to other funds where applicable.**
- **Approximate Reduction - \$300,000**

# REDUCTION SUBTOTALS

- Reduce Transfers \$1,881,000
- Add Food Inspection Fee \$ 73,000
- Reduce Outside Agency Funding \$ 439,700
- Functions Charged to Non-Dept \$ 106,700
- Reduce O/S Legal Fees \$ 300,000

**TOTAL**

**\$ 2,800,400**

## **FIRE DEPARTMENT IMPLEMENT FEE FOR EMS RUNS**

- **The Fire Department makes EMS runs annually to assist two ambulance services. The Fire Department is proposing that a fee be charged to the two ambulance services that request assistance.**
  - **Anticipated Revenue                      \$300,000**

## **FIRE DEPARTMENT Reserve for Overtime**

- **Utilize reserve - allocated from Sprint settlement for overtime in Fire Department – No longer needed as a reserve.**

**\$500,000**

# REDUCTION SUBTOTALS

● Reduce Transfers	\$1,881,000
● Add Food Inspection Fee	\$ 73,000
● Reduce Outside Agency Funding	\$ 439,700
● Functions Charged to Non-Dept	\$ 106,700
● Reduce O/S Legal Fees	\$ 300,000
● Add Fee for EMS Runs	\$ 300,000
● Reserve for Fire Overtime	\$ 500,000

**TOTAL**

**\$ 3,600,400**

# EMPLOYEE REDUCTIONS THROUGH ATTRITION

- **BDS –** Land Development Inspector
- **City Attorney/Prosecutor –** Paralegal and Contract Admin Assistant
- **City Manager –** ½ Administrative Assistant
- **PIO –** ½ Receptionist
- **Information Systems –** Programmer and 2 contract positions
- **Fire –** 5 Firefighters
- **Finance -** Accounting Services Rep
- **Human Resources –** Intern Program and Human Resource Specialist
- **Planning –** Cartographer Position and Contract Technician
- **Public Works –** 4 Engineer Techs; Right of Way Tech; Survey Chief; Arborist; Urban Forester; .40 Maintenance Worker

**Total of 22.4 Full Time employees -                      \$ 1,194,400**



# REDUCTION SUBTOTALS

● Reduce Transfers	\$1,881,000
● Add Food Inspection Fee	\$ 73,000
● Reduce Outside Agency Funding	\$ 439,700
● Functions Charged to Non-Dept	\$ 106,700
● Reduce O/S Legal Fees	\$ 300,000
● Add Fee for EMS Runs	\$ 300,000
● Reserve for Fire Overtime	\$ 500,000
● Reduction in FTE's through Attrition	\$1,194,400

**TOTAL**

**\$ 4,794,800**

## **POLICE DEPARTMENT SCHEDULE CHANGE**

- **CHANGE IN SCHEDULE FROM 10 HOUR SHIFTS TO 8 HOUR SHIFTS WILL RESULT IN 6 - 8 FTE'S.**
  - **6 FTE'S @ 50,000 = \$300,000**

## **REDUCTION IN SUPPLIES AND SERVICES**

- **Reductions will be allocated to all departments from various supply and service line-items per submissions made by each department - \$105,200.**

# REDUCTION TOTAL

● Reduce Transfers	\$1,881,000
● Add Food Inspection Fee	\$ 73,000
● Reduce Outside Agency Funding	\$ 439,700
● Functions Charged to Non-Dept	\$ 106,700
● Reduce O/S Legal Fees	\$ 300,000
● Add Fee for EMS Runs	\$ 300,000
● Reserve for Fire Overtime	\$ 500,000
● Reduction in FTE's through Attrition	\$1,194,400
● Schedule Change in Police	\$ 300,000
● Reduce Supplies and Services	\$ 105,200

**TOTAL**

**\$ 5,200,000**



# **RECOMMENDED BUDGET REDUCTIONS**



## **DISCUSSION**